

**For the Week Ending
December 16, 2016**

Upcoming Town meetings:

- There are no Town board or commission meetings scheduled for the remainder of December.
- The Planning Commission meeting on December 21 has been **cancelled**.
- The Selectboard meeting on December 27 has been **cancelled**.

Happy Holidays to all!

Town Holiday Closings

- Burnham Library will close at 1 pm on Friday, December 23 and closed on December 24 & 26 for the Christmas holiday
- Burnham Library will close at 2:45 pm on Thursday, Dec. 29; at 1 pm on Friday, Dec. 30; and closed on December 31 and January 2 in observance of New Year
- The Town Offices will close at noon on Friday, December 23, and closed on December 26th in observance of Christmas.
- The Town Offices will close at 2:45 PM on Thursday, December 29; noon on Friday, December 30; and closed on January 2 in observance of New Year

The following highlights some Town Departments' activities:

Office of the Deputy Town Manager/CFO
Aaron Frank

FY 2018 Draft Budget

The proposed FY 18 budget maintains our current level of service while recognizing we have had an increase in service demands and operational costs caused by slow, steady growth over the past decade.

The Combined Operating and Capital Budget is \$11,486,876, net of non-property tax revenues. This is an increase of 1.77% (\$199,423.37) over the FY 2017 Combined Budget.

With an estimated 1.14% growth in the Grand List the estimated municipal tax rate for 2017-2018 is \$0.5473. This is an increase of 1/3 of one cent or a 0.62% increase over the prior year.

We have eliminated one and reduced seven areas of the twenty-six categories of our operating budget. Before factoring in non-tax revenues, the operating budget increase is 2.4% and comprised of:

- 1.4% (\$174,499) to maintain current services
- 1% (\$122,566) for additional services including:
 - \$39,800 for the volunteer fire departments
 - \$50,000 for Public Works to maintain public highways and sidewalks; these have expanded by 10% in the last 5 years, now a combined total of 147 miles
 - \$4,500 for four more hours a week of Library adult programming
 - \$3,400 to the Police Department for an additional Community Service Officer and \$16,000 for special programs and technology
 - \$4,000 to Special Services Transportation Agency (SSTA) rides for seniors and persons with disabilities.

The Selectboard, Management, and employees reduce taxes by:

- **Cutting Costs:**
 - Reducing expenditures through staff restructuring, vehicle changes and energy efficiencies. For example, a change in the police fleet will reduce capital costs by \$150,000 over ten years; reduce labor costs by \$2,200 annually; and cut fuel costs by \$5,300 annually.
 - Aggressively pursuing grants. Last year, 1/3 of the Town's capital improvements were covered by \$900,000+ from grants.
 - Sharing equipment and resources. Colchester shares a street sweeper with Milton; Milton shares culvert thawing equipment with Colchester. We also share our Dispatch Center with Milton and they pay 40% of our dispatch costs.
- **Maximizing Non-tax Revenues**
 - 18% of our general operating budget comes from non-tax revenues
 - Fees for services and non-tax revenues are up by 5.2% (\$110,030) for a total of \$2,230,455 including Rescue revenues, Planning and Zoning fees, Wastewater operation services fees, and about sixty other areas of non-tax revenue
 - Using prior year's surpluses to fund future services. The FY 18 budget includes \$210,661 in surplus from FY 16 which reduces FY 18 taxes

Additional budget information is available at: <http://colchestervt.gov/367/Proposed-Budget>

Local Option Tax: As of September 30 the Town has had the local option tax in place for a full year. The first year's receipts totaled \$1,350,487. The local option tax is used to pay voter approved debt and it served to reduce our tax rate by 5%.

FY 17 Budget: Four months through the fiscal year General Fund revenues are higher than expenses by \$307,320:

- Revenue is 1% higher than expected at this point in the year:
 - Ambulance revenues are up \$32,452+ from this time last year
 - Town Clerk and Planning and Zoning revenues, Police grants, and general grants are all over budget

With 32% spent, FY 2017 expenses are 1% under budget (Public Works/Highway, Police and Burnham Library are significantly under budget) for a net positive of 2%.

For more information call (802) 264-5509.

Economic Development Department
Kathi Walker O'Reilly, Director

- Assisting Colchester food manufacturer looking to expand; coordinating other resources needed in the relocation process
- Finalizing sign proposal for family of new signs including welcome, wayfinding, directional, gateway, Municipal Building, Town Parks & facilities, etc.
- Continue with VTrans Exit 16 landscape and streetscape plans for the upgrades at Exit 16 to ensure they complement existing and proposed Colchester amenities.
- Assisting Colchester business looking for financing options; working with local bank on financing to fit their needs.
- Helping local manufacturer looking to expand their client base within Vermont; presented their product line to a large VT business who may be able to partner
- Finalizing Communications Plan to assist in outreach and education of the proposed 2018 Budget.

For more information about the Economic Development Office, please visit <http://www.colchestervt.gov/econdev> or call (802) 264-5508.

Planning and Zoning Department
Sarah Hadd, Director

For further information or comment, please call Linda Gustainis at 802.264.5509

- The Colchester Development Review Board met on December 14th to review the following applications:
 1. Conditional use application of Michele & John Ambrosino and HVL VT, LLC under Section 7.03(D) of the Zoning Regulations to amend a previously approved enlargement of a residential structure that increases the degree of encroachment into the Shoreland District setback at 2117 Colchester Point Road, Tax Map 31, Parcel 5, Unit 47
 2. Conditional use application of Brenda Frank, Douglas Knight, and Mark Jaffee under Section 7.03(D) of the Zoning Regulations to allow for the after-the-fact enlargement of a residential structure that increases the degree of encroachment into the Shoreland District setback at 1067 Marble Island Road, #2, Tax Map 55, Parcel 9, Unit 2
 3. Site plan application of Brickyard Limited Partnership for the after-the-fact construction in the Shoreland District setback of reconstructed landscape walls, a cobble paver area and stone surface area, reconstructed stone walkways and stairs, construction of pump house, and the construction of a gazebo at 720 Brickyard Road, Tax Map 77, Parcel 27
 4. Site plan application of Donald Siegriest, Karen Venner, and David Bird for the construction of a 163' of seawall with large dimensional stone, the construction of a second tier of seawall approximately 102' in length with large dimensional stone, and the replacement of an approximately 60' of failing concrete block with large dimensional stone in the Shoreland District setback at 6 Bluff Road, 24 Bluff Road and 262 Whitecap Road, Tax Map 30, Parcel 2, Units 21, 21-2 and 22
 5. Sketch plan of Richard Brackenbury for a conventional 2 lot residential subdivision of a 67.27 acre into two lots with lot #9 to be 10.31 acres to be developed with a single family residence and Lot #10 to be 56.96 acres to be developed with a single family residence located on Colchester Pond Road, Tax Map 9, Parcel 017003. No actions are taken on Sketch Plans. The rest of the applications were approved excepting portions of the Brickyard Limited Partnership application pertaining to the pump house and gazebo. The Board will meet again on January 11th.

- The Planning Commission met on held a public hearing on Supplement 40 to the Colchester Zoning Regulations on December 6th and voted to forward the Supplement to the Select Board for a first reading on January 24th. The supplement includes the following amendments:
 1. Amend Section 2.02C Official Map to remove the Lakeshore Drive Bypass and relabel the Circumferential Highway as a future road. Add

- proposed separated path and emergency access in the vicinity of Malletts Bay Avenue and the Circumferential Highway corridor.
2. Amend Section 2.10B(1) to clarify fence location
 3. Amend Section 2.18B to add exemption for construction signs
 4. Amend Sections 3.04F, 3.05F, and 6.01F to add additional standards for contractors yard landscape;
 5. Amend Table A-1 to add contractors yard landscaping as conditional use in R5, R10, & AGR Districts;
 6. Amend Appendix F to rezone the following parcels:
 - A. Portions of Parcel ID #08-021003 AGR to R2;
 - B. 12-022000-0000000 AGR to R5;
 - C. 12-023000-0000000 AGR to R5;
 - D. Portions of Parcel ID#06-005002 AGR to R2.

The Commission will meet again on January 3rd to begin discussion of the Subdivision Regulations.

For more information visit <http://colchestervt.gov/planningz> or call (802) 264-5600.

Department of Public Works
Bryan Osborne, Director

- Initiated scoping for the Malletts Bay stormwater system, an upgrade to the Bayside intersection, and a separated multi-use path along West Lakeshore Drive from Bayside to Prim Road. The first public input meeting has been scheduled for 1/19/2017 at 6:30pm at the Colchester Town Offices.
- Participating at the regional and state level in the development of possible revenue sources for the State's Clean Water Fund.
- Public hearing presentations for the Town's Capital Budget Program.
- The Buildings Division has awarded contracts for janitorial services for all Town buildings, heating and ventilating preventive maintenance for the Town Office and an interior painting project at the Police Department.
- The Highway Division's main focus this time of year is snow removal which has included 5 winter operations events within the past 10 days. 200 Tons of salt and 280 cubic yards of sand were applied during these 5 events.

For more information about DPW visit <http://colchestervt.gov/publicworks> or call (802) 264-5620.

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For further information or comment, please call Linda Gustainis at 802.264.5509